

**PROGRAM INDICATORS**  
**6401-04**

**TABLE 3: Program Indicators for the 2005 Biennium**

Indicator	Actual FY2000	Actual 2001	Actual 2002	Estimated 2003	Estimated 2004	Estimated 2005
<b>MCE Program:</b>						
MCE Program Revenue	\$5,980,407	\$5,322,970	\$5,583,308	\$6,015,806	\$5,535,000	\$5,435,000
Number of Inmate Workers – MSP	240	298	300	300	300	300
Number of Inmate Workers – Other Facilities	75	70	60	40	150	150
Crime Victim Payments – PIE Programs	\$21,611	\$51,481	\$52,758	\$34,000	\$72,000	\$72,000
Family Support Deductions – PIE Programs	\$13,146	\$38,134	\$39,080	\$20,000	\$42,000	\$42,000

**TABLE 4: Program Indicators for the 2007 Biennium**

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
<b>MCE Program:</b>						
MCE Program Revenue	\$5,583,308	\$6,015,806	\$5,535,000	\$5,435,000	\$5,938,400	\$5,938,400
Number of Inmate Workers – MSP	300	300	300	275	300	300
Number of Inmate Workers – Other Facilities	60	40	150	10	20	20
Crime Victim Payments – PIE Programs	\$52,758	\$34,000	\$72,000	\$5,000	\$10,000	\$15,000
Family Support Deductions – PIE Programs	\$39,080	\$20,000	\$42,000	\$3,500	\$7,000	\$11,000

**TABLE 5: Program Indicators for the 2009 Biennium**

Indicator	Actual FY2004	Actual FY2005	Actual FY2006	Estimated FY2007	Requested FY2008	Requested FY2009
<b>MCE Program:</b>						
MCE Program Revenue	\$5,471,000	\$5,622,776	\$10,483,788	\$10,900,000	\$12,000,000	\$12,000,000
Number of Inmate Workers – MSP	321	329	424	425	450	450
Number of Inmate Workers – Other Facilities	2	1	20	35	50	50
Crime Victim Payments – PIE Programs	\$2,517	\$317	\$7,284	\$14,000	\$15,000	\$15,000
Family Support Deductions – PIE Programs	\$1,865	\$235	\$5,924	\$12,500	\$13,000	\$13,000